|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | FY22/23 | FY23/24 | FY24/25 | FY25/26 | FY26/27 | FY27/28 | FY28/29 | Total |
| 2122-401030-723000 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 46,585.07 | 63,665.13 | 110,250.20 |
| 2134-401100-723000 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,176.12 | 7,073.90 | 12,250.02 |
| 2122-401030-723000-2071 | 12,701.68 | 3,440.24 | 3,440.24 | 0.00 | 0.00 | 0.00 | 0.00 | 19,582.16 |
| 2134-401100-723000-2071 | 20,678.29 | 20,678.25 | 20,678.28 | 0.00 | 0.00 | 0.00 | 0.00 | 62,034.82 |
| 2129-401031-723000-165B | 535,909.62 | 74,075.09 | 89,686.04 | 101,823.15 | 102,660.22 | 51,761.19 | 0.00 | 955,915.31 |
| TOTAL | 569,289.59 | 98,193.58 | 113,804.56 | 101,823.15 | 102,660.22 | 103,522.38 | 70,739.03 | 1,160,032.51 |